

Paving, Roadway, Safety & Traffic Operations Budget Overview
Vermont Agency of Transportation
Jesse Devlin – Highway Safety & Design Program Manager
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Paving

Total Staff:	6
• Project Managers:	2
• Engineers:	1
• Technicians:	3

FY 2016 Est. Total Paving Program (Tab 5A): \$102,067,221 (Includes FY16 Governor's Recommended \$100,017,221 plus an estimate \$2,050,000 in carryforward)

Expected calendar year 2015 accomplishments (construction):

- Interstate Preventative Maintenance: 76 miles (Includes 12 miles of 2014 carryover)
- State System (Level & Overlay, Mill & Fill, Reclaim): 88 miles (Includes 20 miles of 2014 carryover and 10 miles of a Tropical Storm Irene corridor project)
- State System Preventative Maintenance: 5 miles of 2014 carryover
- Class I System (Mill & Fill): 18 miles (Includes 7 miles of 2014 carryover)
- District Leveling: 70 miles (Estimated)

Roadway

Total Staff:	11
• Project Managers:	3 (1 position is currently dedicated to Tropical Storm Irene projects)
• Engineers:	5
• Technicians:	3

FY 2016 Est. Total Roadway Program (Tab 5D): \$44,057,714 (Includes FY16 Governor's Recommended \$43,407,714 plus an estimated \$650,000 in carryforward)

Expected state fiscal year 2016 accomplishments (construction):

- Tropical Storm Irene: \$18 million (10 projects – culvert replacements / slope stabilization)
- Small Culvert / Ledge / Slope Stabilization: \$3 million (7 projects)
- Roadway / Intersection Projects: \$4 million (4 projects)

Safety & Traffic Operations

Total Staff:	8
• Project Managers:	1
• Engineers:	4
• Technicians:	3

FY 2016 Governors Recommend (Tab 5E): \$17,989,271

Expected state fiscal year 2016 accomplishments (construction):

- Sign Replacement/Repair: \$2 million (7 projects)
- High Risk Rural Roads: \$600,000 (2 projects)
- Pavement Markings: \$6 million (4 projects)
- Intersection Improvement / Safety Projects: \$4 million (11 projects)